

DEPARTMENTAL BUDGET INFORMATION FIRE DEPARTMENT (24)

STATEMENT OF PURPOSE

The Fire Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Fire Department provides the citizens of the city of Detroit with a modern day, administratively and technically sound, world class Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

DESCRIPTION

The Fire Department is headed by the Fire Commissioner and has a budgeted strength of some 1,533 employees assigned to 10 divisions: Firefighting Battalions, Research & Development, Administrative, Apparatus, Community Relations, Fire Marshal, Training, Emergency Medical, Medical and Communications. The Department operates and maintains approximately 50 facilities throughout the City of Detroit.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

The Fire Department has completed all five phases of the Fire Station Renovation Program. Other repairs and improvements at various facilities remain high priority.

The passing of the vehicle Arson Law by the State of Michigan has and continues to be successful in lowering vehicle fires. The law requires that all owners of vehicles that burn be interviewed by a Fire Investigator.

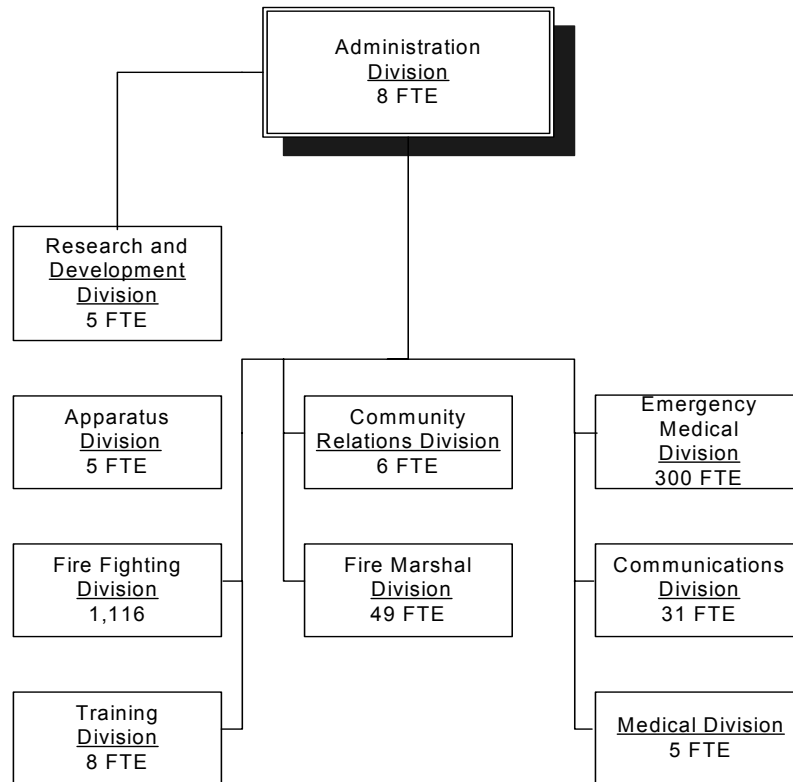
PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

To continue the progress of developing the training program, the department is currently pursuing land acquisition to build a reivers training course to provide on-going, progressive training for both public and private sectors.

The Fire Department will continue its emphasis on renovating fire stations to provide a quality environment for its employees and the community.

The department is considering enhanced training and preparedness of the EMS Division in areas of Weapons of Mass Destruction.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands Made			
Number of specialized training sessions held	245	300	450
Number of basic skills training sessions held	2	12	2
Fire reports	10,288	11,983	10,500
Other incident reports	10,313	11,814	10,000
Outputs: Units of Activity directed toward Goals			
Number of fire inspections	13,000	14,000	10,000
Arson arrests	95	130	150
Number of medical responses	125,000	141,276	130,000
Hospital transportation	75,000	75,000	75,000
Outcomes: Results or Impacts of Program Activities			
Percent of incendiary fires not investigated	46%	49%	51%
Arson convictions	27	40	55
Efficiency: Program Costs related to Units of Activity			
Percent of billing collections	65%	65%	75%

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EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 101,498,408	\$ 85,624,592	\$ 87,433,724	\$ 1,809,132	2%
Employee Benefits	88,779,201	63,384,241	72,610,948	9,226,707	15%
Prof/Contractual	3,007,589	2,904,349	3,030,880	126,531	4%
Operating Supplies	3,589,007	3,245,465	2,937,691	(307,774)	-9%
Operating Services	3,999,562	3,487,484	3,161,202	(326,282)	-9%
Capital Equipment	615,935	2,823,887	1,993,177	(830,710)	-29%
Capital Outlays	4,204,366	-	-	-	0%
Fixed Charges	499,366	480,412	-	(480,412)	-100%
Other Expenses	1,797,543	3,629,001	1,565,900	(2,063,101)	-57%
TOTAL	\$ 207,990,977	\$ 165,579,431	\$ 172,733,522	\$ 7,154,091	4%
POSITIONS	1,651	1,501	1,533	32	2%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	\$ 2,278,924	\$ 4,253,255	\$ 1,515,000	\$ (2,738,255)	-64%
Revenues from User	-	109,000	-	\$ (109,000)	-100%
Grants/Shared Taxes	288,483	-	-	-	0%
Sales & Charges	12,107,824	13,349,878	15,752,848	2,402,970	0%
Sales of Assets	48,107	20,000	20,000	-	0%
Miscellaneous	1,620,740	2,694,931	1,982,687	(712,244)	-26%
TOTAL	\$ 16,344,078	\$ 20,427,064	\$ 19,270,535	\$ (1,156,529)	-6%